

STATEMENT OF PURPOSE

RS23884

This is the FY 2016 appropriation to the Superintendent of Public Instruction in the amount of \$39,213,300. This appropriation provides for increased cost of benefits, replacement items, a decrease in statewide cost allocation, and an annualization for the superintendent's salary. The budget also provides for the equivalent of a 3% change in employee compensation. This budget includes four line items. Line item 3 provides \$449,400 ongoing dedicated funds to continue the Idaho Science and Aerospace Scholars program. Line item 6 provides 1.0 FTP and \$94,300 ongoing from the General Fund to hire a purchasing and contracts manager who will be dedicated to conducting internal reviews of contracts and procurement. Line item 7 provides 5.0 FTP and \$734,800, on a one-time basis, from the General Fund for the necessary staffing and operating costs to distribute funding and provide technical support for broadband connectivity in all schools with high school students. Line item 8 provides \$6,300,000 one-time from the General Fund to be distributed to school districts for the purpose of procuring broadband connectivity. Overall, this budget is a 14.3% increase above the FY 2015 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	141.00	8,524,700	8,513,800	17,266,700	34,305,200
1. Add'l Approp for Grants	0.00	0	201,600	(301,600)	(100,000)
2. Broadband Connectivity	0.00	3,640,500	0	0	3,640,500
FY 2015 Total Appropriation	141.00	12,165,200	8,715,400	16,965,100	37,845,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	141.00	12,165,200	8,715,400	16,965,100	37,845,700
Removal of One-Time Expenditures	(5.00)	(3,679,500)	(2,866,000)	(74,100)	(6,619,600)
FY 2016 Base	136.00	8,485,700	5,849,400	16,891,000	31,226,100
Benefit Costs	0.00	34,800	17,100	30,700	82,600
Replacement Items	0.00	0	33,300	35,700	69,000
Statewide Cost Allocation	0.00	(20,000)	(1,400)	(4,100)	(25,500)
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	115,900	48,100	118,200	282,200
FY 2016 Program Maintenance	136.00	8,616,800	5,946,500	17,071,500	31,634,800
1. Ethics, Background, Fingerprint Prog.	0.00	0	0	0	0
2. Office of Certification	0.00	0	0	0	0
3. Science and Aerospace Program	0.00	0	449,400	0	449,400
4. Tiered Certification Coordinator	0.00	0	0	0	0
5. Digital Learning Coordinator	0.00	0	0	0	0
6. Purchasing and Contracts Manager	1.00	94,300	0	0	94,300
7. Broadband Staffing and Operating Costs	5.00	734,800	0	0	734,800
8. District Broadband Connectivity Costs	0.00	6,300,000	0	0	6,300,000

Statement of Purpose / Fiscal Note

S1171

FY 2016 Total	142.00	15,745,900	6,395,900	17,071,500	39,213,300
Chg from FY 2015 Orig Approp	1.00	7,221,200	(2,117,900)	(195,200)	4,908,100
% Chg from FY 2015 Orig Approp.	0.7%	84.7%	(24.9%)	(1.1%)	14.3%



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